

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	3.0	3.0	181.6	178.8	179.7	175.0
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>186.6</u>	<u>178.8</u>	<u>179.7</u>	<u>175.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>186.6</u></u>	<u><u>178.8</u></u>	<u><u>179.7</u></u>	<u><u>175.0</u></u>
General Funds	3.0	3.0	3.0	3.0	181.6	178.8	179.7	175.0
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>186.6</u>	<u>178.8</u>	<u>179.7</u>	<u>175.0</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	5.8		
Special Funds								
SUBTOTAL					<u>0.1</u>	<u>5.8</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					181.7	184.6	179.7	175.0
Special Funds					5.0			
TOTAL					<u>186.7</u>	<u>184.6</u>	<u>179.7</u>	<u>175.0</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					181.7	184.6	179.7	175.0
Special Funds					5.0			
GRAND TOTAL					<u>186.7</u>	<u>184.6</u>	<u>179.7</u>	<u>175.0</u>
					(Reverted)	0.7		
					(Encumbered)	5.8		
					(Continuing)			

**EXCEPTIONAL CITIZENS
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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	152.1	152.0	152.2	152.2				152.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.1</u>	<u>152.0</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
Travel								
General Funds	5.9	9.5	9.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>6.3</u>	<u>9.5</u>	<u>9.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	15.5	13.7	14.4	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>19.5</u>	<u>13.7</u>	<u>14.4</u>	<u>13.7</u>				<u>13.7</u>
Supplies and Materials								
General Funds	7.0	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>7.6</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
One-Time								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
Strategic Reduction/Investment Target								
General Funds				-1.0				-1.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>-1.0</u>				<u>-1.0</u>
TOTAL								
General Funds	181.6	178.8	179.7	175.0				175.0
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>186.6</u>	<u>178.8</u>	<u>179.7</u>	<u>175.0</u>				<u>175.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0							
	<u>6.0</u>							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

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INTERNAL PROGRAM UNIT SUMMARY

77-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Base adjustments also include (\$3.0) in Travel to reflect a reduction in operating expenditures.

